

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 4	District	Cape Winelands
Land Size	1 ha	Area	Ceres/ Robertson
Date Developed	03 May 2019	Date Updated	24 November 2021
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy- Loam/Clay-Loam		

Use this enterprise budget as an aid in the planning process.

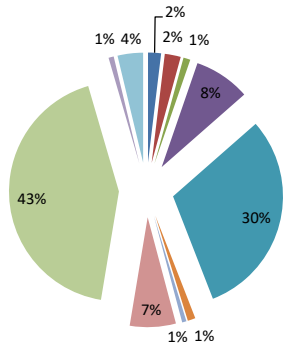
Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			30,00	757 914,72	25 263,82
Product Income					
Plum- Export market (60%)	Ton	18 835,00	18,00	339 030,00	11 301,00
Plum- Local market (40%)	Ton	34 907,06	12,00	418 884,72	13 962,82
MARKETING COSTS(Export)			0,02	5 356,67	178,56
MARKETING COSTS(Local)			0,13	52 360,59	1 745,35
GROSS INCOME minus MARKETING COSTS				700 197,46	23 339,92
TOTAL ALLOCATABLE VARIABLE COSTS				189 103,71	6 303,46
DIRECTLY ALLOCATABLE VARIABLE COSTS				185 516,49	6 183,88
A) PRE-HARVEST COST					
FERTILISER				3 877,33	129,24
Lime Ammonium Nitrate (28)	Ton	6 461,62	0,23	1 486,17	49,54
3:1:5 (38)	Ton	7 160,91	0,20	1 432,18	47,74
Turbo-31 10:1:5	Ton	6 393,20	0,15	958,98	31,97
INSECTICIDES				4 764,64	158,82
emamectin benzoate	L	315,94	1,60	505,50	16,85
Indoxacarb	L	1 064,79	4,00	4 259,14	141,97
HERBICIDES				2 072,59	69,09
Glyphosate	L	82,90	25,00	2 072,59	69,09
FUNGICIDES				16 726,75	557,56
Mancozeb 800WP	Kg	632,50	24,00	15 180,00	506,00
Propiconazole 250 EC	L	230,00	2,00	460,00	15,33
Thiram	Kg	120,75	9,00	1 086,75	36,23
POLLINATION				7 600,00	253,33
Beehives	Hive	760,00	10,00	7 600,00	253,33
CASUAL LABOUR				31 721,63	1 057,39
Casual Labour Fertiliser Spread/Day	R/Manday	195,21	25,00	4 880,25	162,68
Casual Labour Pruning/Day	R/Manday	195,21	62,50	12 200,63	406,69
Casual Labour Thinning/Day	R/Manday	195,21	75,00	14 640,75	488,03
IRRIGATION & ELECTRICITY				1 556,00	51,87
Electricity cost	Ha	1 556,00	1,00	1 556,00	51,87
B) HARVEST COST				30 257,55	1 008,59
Casual Labour Pickers	R/Manday	195,21	80,00	15 616,80	520,56
Casual Labour Sorters	R/Manday	195,21	75,00	14 640,75	488,03
PACKAGING MATERIAL				86 940,00	2 898,00
Box (10KG)	Each	28,98	3 000,00	86 940,00	2 898,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				514 680,97	17 156,03

INDIRECTLY ALLOCATABLE VARIABLE COSTS			3 587,22	119,57
C) PRE-HARVEST COST				
Fuel	L	14,58	784,46	26,15
Repairs & Maintenance			693,23	23,11
D) HARVEST COST				
Fuel	L	14,58	1 523,06	50,77
Repairs & Maintenance			586,47	19,55
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			511 093,74	17 036,46
Interest on Working Capital			13 710,02	457,00
MARGIN ABOVE SPECIFIED COSTS			497 383,73	16 579,46

NOTES:

- Interest Rate 7,25%
- Growing period of Crop (Months) 12

SENSITIVITY ANALYSIS					
YIELD (Tons/ha)	PRICE (R/ Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 22 737,44	R 24 000,63	R 25 263,82	R 26 527,02	R 27 790,21
24,00	R 285 168	R 367 845	R 345 801	R 376 117	R 406 434
27,00	R 353 380	R 439 847	R 421 592	R 455 698	R 489 805
30,00	R 421 592	R 459 488	R 497 384	R 535 279	R 573 175
33,00	R 489 805	R 531 490	R 573 175	R 614 861	R 656 546
36,00	R 558 017	R 603 492	R 648 967	R 694 442	R 739 916
BREAKEVEN YIELD (Tons/Ha)	11,46	10,86	10,31	9,82	9,37
Costs Of Production	R/Ha				
Fertiliser	3 877,33				
Insecticides	4 764,64				
Herbicides	2 072,59				
Fungicides	16 726,75				
Labour Costs	61 979,18				
Fuel	2307,52				
Repairs & Maintenance	1279,71				
Interest	13710,02				
Packaging	86 940,00				
Electricity cost	1556,00				
Pollination	7 600,00				



- Fertiliser
- Insecticides
- Herbicides
- Fungicides
- Labour Costs
- Fuel
- Repairs & Maintenance
- Interest
- Packaging
- Electricity cost
- Pollination

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